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ABSTRACT

Planning methodology should concentrate first on outcomes before emphasizing inputs and processes. In developing a plan for planning for a State community college system, such questions as these must be answered: why plan? who plans? what is to be included in the planning? what is the time frame for planning? Five general processes, each a subsystem of activities, tasks, resources, policies, and procedures, are involved in the planning cycle for Florida: (1) an assessment of the conditions and environment of the community college system; (2) an assessment of societal needs the college is responsible for considering; (3) a definition of goals and setting of objectives based on the needs assessment; (4) a determination of a program of action to achieve the objectives; and (5) an assessment of progress toward achieving the objectives. The Community College System Plan is designed to produce a document specifying clear goals and objectives for the State system. Involved in developing such a plan are: status assessment, needs assessment, evaluation of the current long-range plan, statement of assumptions, identification and documentation of system-wide goals, and development of the planning procedures manual. College Planning Systems should be developed to serve the management and planning needs of the individual colleges. The Community College Program Plan and Budget should state goals, objectives, and resource requirements for the State for a multi-year period. The Statewide Plan, when completed, should include the purpose of the plan, program plans and budgets, and assessment of the prior year long-range system plan. An implementation schedule and program structure are appended. (KM)

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A PLAN FOR PLANNING FOR A STATE COMMUNITY COLLEGE SYSTEM

By

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Florida Department of Education

JC 730 178

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PREFACE

Master plans for higher education as produced during the decade of the 60's have provided a starke illustration of the rapidity of change which has occurred within the recent years. Titles of master planned documents have evidenced the evolutionary developments as rewording reflected changing concepts and philosophies. Instead of "MASTER PLAN", as part of the title, more and more state documents have been described as "COMPREHENSIVE PLANS". Higher Education has also disappeared from titles as successor concepts are communicated through such terminology as "POST-SECONDARY EDUCATION" or "EDUCATION BEYOND HIGH SCHOOL". Hence, we find recent titles shifting to: "COMPREHENSIVE PLAN FOR POST-SECONDARY EDUCATION IN THE STATE OF...".

More importantly, perhaps, has been the broader understanding of planning itself. As this monograph outlines, the end product is no longer a document which is developed after many months of effort by large numbers of people only to be placed on a shelf to collect dust. The sophisticated end product is now a planning process which is on-going and designed to accommodate immediate or short-range circumstances as well as to maintain a long-range operational framework which can be the reference point for decision-making.

This monograph was made possible under the provisions of a grant from the W. K. Kellogg Foundation to The Florida State University/University of Florida Center for State and Regional Leadership. The purpose of this provision of the grant is to provide opportunities for incumbent state officials responsible for community and junior colleges to spend a concentrated period of time upon issues or problems of significance to their own state which also have potential applicability to other states. Recipients of the in-service stipend are assisted by the partnership universities in outlining a method of attack upon the problem and assisting the grantee in attaining the resources, information, or experiences which will contribute to the successful completion of the project and then to a published report which can be distributed to all other state community and junior college agencies.

Dr. Lee G. Henderson, Director of the Division of Community Colleges, Florida Department of Education, was the recipient of an award to be used to visit various state agencies responsible for community and junior colleges throughout the country. Dr. Henderson spent a month traveling throughout the United States and reviewed planning activities and designs employed or envisioned by his counterpart in such states as North Carolina, Illinois, Washington, California, and Colorado. In addition to this extended tour of state agencies, Dr. Henderson incorporated many of the concepts and considerations which were

under review in the State of Florida as it moved toward the design of a comprehensive planning program for its twenty-eight community colleges. This monograph is the result of this total endeavor.

Appreciation is extended to Jim Wattenbarger, Director of the Institute of Higher Education at the University of Florida and colleague director of the partnership program of the FSU/UF Center for State and Regional Leadership, who assisted in the review of the manuscript before publication. Dr. Robert L. Breuder, Assistant Professor at The Florida State University, Department of Higher Education, also assisted in preparation of the manuscript and directed the publication activities of the final document.

Louis W. Bender
Professor of Higher Education

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INTRODUCTION

The development of a program-planning-budgeting system for community colleges in Florida is a legal mandate. Chapter 20.05(2), Florida Statutes (Governmental Reorganization Act) requires that heads of departments "compile annually a comprehensive program budget covering such period as may be required, reflecting all programs and fiscal matters relating to the operation of his department and each program, sub-program, and activity therein and such other matters as may be required by law."

Chapter 23.011 - 23.018 describes the procedures for state planning and programming which define a PPBS approach, including the minimum requirement of six year projection. Chapter 23.014(2) states that "...each state agency shall annually file with the Department its plan for each program under its jurisdiction to be undertaken or executed for the next six years. The plan shall include (a) full explanation of the need and justification for each program, its relationship to other similar programs being carried out by state, local, federal or private agencies, and the annual anticipated accomplishment of each program over the prior six years as is feasible."

But more importantly, long-range planning and program budgeting is necessary in order that the state agency may carry

out its leadership functions. In Florida, the responsibilities and activities of the state agency can be categorized as: (1) those directed toward maintaining the effectiveness and efficiency of present educational practices as directed by statutes, regulations and professional standards, and (2) those directed toward identifying, developing, and encouraging new or improved procedures and practices in educational institutions.

The activities in the first category are concerned with the present operating procedures and practices of locally controlled community colleges, which is the traditional role of state educational agencies. Those in the second category are those activities which are directed toward change and which constitute the Division of Community Colleges and the Department of Education's renewal efforts.

Educational renewal is a process whereby the goals and objectives of education are continually modified to meet the changing needs of its clients. Educational programs are continually modified to facilitate the obtainment of those objectives. Renewal strategy in Florida is built on three basic elements. The first is the identification of clear goals and objectives. Second is finding out how well the goals and objectives are being obtained, and the third element of the strategy is to identify additional ways to achieve the objectives that are alternative educational practices.

Program-planning and budgeting is a major part of the methodology for renewal and for accountability. To put it another way, one of the major roles of the Division of Community Colleges is to be a change agent. As stated in the vernacular by a staff member of this Division,

> One of the main reasons we need a long-range plan with assumptions, priorities, commitments, and goals and objectives spelled out down to the performance level, is because we are no longer playing sandlot baseball. We are under the lights on a new field. The lights are making us visible to people (the Legislature), and the big stadium and new diamond require that we change our strategies (plan) and the green grassy turf requires that we use a different pair of shoes (change).
>
> Change is what is causing the frustration all in education are experiencing today. It exists not only in this Division but in individual colleges. It can often be observed in one short visit to a campus. Why? Because we are now in a different ball game, playing under different rules, and wearing new shoes that really do not fit our feet. Our feet hurt.

The state agency must get away from concentrating solely on the maintenance of the intent of laws and regulations, and get down to identifying, planning, and developing new procedures in education to meet the needs of society and to plan to accomplish the needed changes within the scarce and given resources available.

Many educators are not ready to accept this role of the state. It jabs at their security; it requires action instead of reaction; it requires self-motivation; it requires an extension of thinking; it requires constant evaluation and

re-evaluation of what is being done; and it requires the tough decision to eliminate the old as well as to initiate the new. It may result in contentiousness, ulcers, or depression. The symptom is withdrawal from the "scene."

There is no reason why any state community college agency should suffer these symptoms. It is capable of changing and of initiating change to the extent that it organizes and plans for it. This is the intent of this plan for planning.

While this paper refers specifically to planning in one state, the principles and issues included herein are applicable to planning for community colleges in any state. To ascertain the "state of the art" of planning in the various state community college offices, the author has discussed this matter informally with most state directors, and has made on-site visits to a number of the larger state agencies responsible for community colleges in order to conduct detailed interviews and in-depth analyses of existing planning activities. Many of the thoughts contained in this paper were gained from ideas and activities of persons involved in planning of the states.

There are wide variances in the understanding and approaches to planning and in the implementation of planning activities among the various state community college agencies. The author believes, however, that the procedures outlined herein have value to and are adaptable to use in the development of a long-range community college plan in any state.

Many people have contributed to the development of this paper. Special recognition should go to Dr. William R. Odom, who for three years has served as the consultant in developing a program-budgeting technique. Many of the words and ideas herein are his. Appreciation goes to Dr. Juanita Gibson for her help in editing, and all the members of the staff of the Division of Community Colleges who have participated in the many ways of the development of this paper. My special appreciation goes to the Southeastern Center for State and Regional Leadership and to the W. K. Kellogg Foundation for giving me the opportunity to visit other state agencies to review their plans and their planning so that we may draw on their strength and avoid their mistakes in developing a plan for Florida.

Lee G. Henderson

A PLAN FOR PLANNING

Section I: A Philosophy of Planning

While planning often has been thought of by many as something imposed upon us by external sources for the wrong reasons, most of us have come to realize that planning actually inures to our benefit.

Planning is the proposition of saying in specific terms where we are going and how we propose to get there. Planning is the vehicle we can use for shaping the environment, rather than putting ourselves in the position of reacting to the environment as it changes.

Planning establishes sound guidelines which permit us to operate effectively and efficiently without having to develop new programs or procedures to meet each situation. Planning provides us with stability without subjecting us to stagnation. Planning enables us to determine where we are going and how well we are progressing toward our goals. Planning permits us to establish priorities and to set forth alternatives. Planning helps to insure that we will be able to allocate all of our resources expeditiously and prudently.

Planning provides us with an appropriate and intelligible rationale for decision making. Planning enables us to look to

the future with reasonable clarity and confidence as well as to assess the past. And, sound, consistent, effective planning goes a long way toward helping us to persuade others that we know what we are doing and that what we are doing is meeting the needs for which we are responsible. Finally, systemitized planning insures that we will meet administrative and legislative mandates imposed on us by law, policy, rule or regulation.

To enable us to become even more effective, a new perspective and dedication to planning is needed to cope with the problems of the future. Traditionally planning methodology has dealt with determining the inputs and processes necessary to provide certain types or levels of educational opportunity. Concentration has been on the mix of inputs going into organizational units and the processes or techniques which produce the best results. Obviously, this perspective is necessary, but it must be preceded by "Outcome Oriented Planning."

The following comments by Sidney S. Micek and Robert A. Wallhaus in "Outcomes of Higher Education - A Draft," 1972, emphasize the necessity of a new perspective to planning:

> While college and university planners and decision makers are well aware of the issues confronting higher education, they are beginning to recognize that sound directions cannot be evolved by concentrating solely on historical cost data. Likewise, they are aware that detailed analysis of demographic data and institutional resources does not provide a final answer for making decisions and laying plans that will help the institution effectively adapt and respond to the needs of students, the local community, the state, and the nation. As a result, decision makers are recognizing

> that for planning to be effective, it must not only be based on information about inputs, activities and costs, but also must be oriented to making the outcomes of higher education relevant to the present and future needs of individuals. In short, there has emerged an understanding of the necessity for an "output-oriented" approach to planning that is based on information about results and benefits of an institution's programs rather than on information based exclusively on what goes into such programs and how those programs are operated.
>
> The need and urgency to begin internalizing and implementing outcome-oriented approaches have come down hard upon higher education, even though there are high risks and dangers of damaging misuse of the meager information that is available. While our knowledge is incomplete and imperfect, it should not be underestimated. It is unrealistic to insist upon the ability to measure quantitatively all of the results and benefits of higher education before taking the first step down the road in the direction of outcome-oriented planning and management.

This new perspective concentrates first on the outcomes of the educational process and requires that a clear definition of outcomes be prescribed to serve as the framework for developing the programs to produce them. Definition and description of outcomes are expressed in terms of clear goals and objectives (PLANNING). Thus, THE PLAN clearly shows what is to be produced or achieved to meet a predetermined set of societal needs.

Although planning <u>per se</u> is important, who is involved in the planning is equally important. This is particularly true in a community college system where we have institutions locally governed to meet the specific needs of local communities at the same time that the institutions are vital components in a statewide network which must concern itself with the total

needs, priorities and resources for the state as a whole. Planning for the community college system in Florida ideally should involve:

A. Institutional faculty, staff, students, and administrators;

B. Inter-institutional representatives (committees or task forces);

C. Institutional trustees;

D. Lay citizens including non-trustees community leaders and legislative delegations;

E. Division of Community Colleges staff;

F. State Community College Council;

G. Department staff; and,

H. Other individuals, institutions or agencies capable of providing us with information on which to base certain decisions.

Naturally, some of these groups will necessarily play a larger and more direct role in the planning process than others. The bulk of the responsibility for planning resides in the hands of key institutional administrators and key Division of Community College staff personnel. In their planning, these two groups will be guided by law, rule, regulation, and policy. But they should also be guided by inputs from faculty and staff, students, trustees, and from local non-trustee community leaders including legislative delegations. Other key Department of Education staff will be involved in planning in a coordinating and recommending capacity rather than in a developmental capacity.

If we are going to meet successfully both local and statewide needs, we have to determine accurately what those needs are. To do this, we will need help from a variety of sources in obtaining information, statistical data, and substantive suggestions. Among the sources we should call on for this type of assistance are the media; local and state chambers of commerce; professional, trade, labor and business associations; local secondary schools; other post-secondary institutions; and, various State and Federal agencies.

One of the key issues that must be resolved during the initial stages of planning for the community college system is the determination of which of the facets of the total community college program and operations are purely local in nature and should be left to local decisions, and which facets are of overriding State concern to which local boards and institutions must respond while continuing to preserve local diversity. It would seem reasonable to assume that unless we come to consensus and make these determinations ourselves, others will do it for us.

A second key issue to be resolved before we can engage constructively in the planning process is the development and utilization of common terminology. Although apples and oranges may be combined effectively to make a delicious fruit salad, the meshing together of fruits of two different tastes, textures, and color does not provide us with any standard for

comparing the essential qualities of one as opposed to another. Effective communication is diluted, in part, to the extent that we fail to use a common language and a common denominator. Effective planning relies, in part, on effective communication.

A third key issue requisite for effective planning is the determination of who has the direct responsibility for specific planning tasks or specific components of the plan. Part of this issue involves determining the weight to be given to the in-put supplied by the various groups involved in the planning process.

A fourth key issue is the segregation of short-range from long-range planning in such a fashion that one does not unduly impede or pose barriers in the path of the other. The two should complement each other. The short-range plan should be conceived with an eye toward what probably will occur in the long-range plan.

And, a fifth key issue in developing a plan for planning is the determination of what should be included in whatever plan is developed. In resolving the fifth issue, we should look first to the statutes and other expressions of legislative intent, to State Board of Education Regulations, to Departmental policies, and to a re-examination of Division and institutional philosophies. We might next review institutional history including district population; college enrollment; college staffing; general instructional programs; specialized instruc-

tional programs; facilities; funding, and priorities.

Having completed these reviews, we will be cognizant of the laws and rules and regulations under which we are required to operate; we will have taken a hard look at the philosophies which we have developed; and we will have collected historical data which will be helpful in predicting future trends.

An inter-institutional/division staff task force should concern itself with law and philosophy. Each institution should collect and report its own institutional historical data using a standard format provided by the Division.

The second broad step should be the establishment of general goals and specific objectives for the community college system set in order of priority.

The third broad step should be the establishment of general goals and specific objectives by the individual institutions which would fall clearly within the parameters established for the system as a whole. These should be established in priority order.

The fourth broad step should be the collection of data relative to:

A. District population projections;

B. Institutional enrollment projections by programs;

C. Institutional staffing projections;

D. Institutional program projections;

E. Institutional funding projections; and,

F. Institutional facilities projections.

While the individual colleges are engaged in step 4 of the planning process, the Division staff should be engaged in collecting statewide data relating to the same factors. For example, the Division staff might concentrate its population studies on developing information relative to the number of persons in specific age categories; the number of high school graduates who do not seek post-secondary education; the number of high school students taking vocational-technical courses; etc. The Division staff might also concern itself with the number of institutional graduates transferring to baccalaureate degree granting institutions including the success or failure of such students. With respect to funding, the Division staff might compare the costs of community college education with costs in other post-secondary institutions. A clear-cut decision should be made relative to what data is to be collected by the institutions and what is to be collected by the Division.

The fifth broad step should be the meshing together of institutional and Division data into a single statement of needs and projections.

The sixth broad step should be the development of alternatives which would be applied if institutional and/or divisional needs and projections are not met.

In essence, in developing a plan for planning, we need to answer such questions as:

A. Why plan?

B. Who plans?

C. What is to be included in the planning? and,

D. What is the time frame for planning?

Planning is here to stay. We can use it to our advantage, or we can let others use or misuse it to our disadvantage. As the public becomes increasingly concerned about the educational enterprise, we have an opportunity now, through effective, clearly defined planning, to help restore confidence in education -- in what we are doing. As we continue to increase in size and complexity, we have an opportunity now, through effective planning, to increase our capacity to make intelligent decisions. Through effective planning we can untie our hands from administrative minutiae and concentrate our efforts on the educational process. The choice is ours.

Section II: The Process of Planning

The PLANNING SYSTEM is a formalized set of processes, procedures, techniques, and analyses which lead to the development of a comprehensive multi-year plan for the community college system as a whole. There are five general processes in the planning cycle (see Figure 1).

A. An assessment of present and past conditions of the community college system and the environment in which it operates.

B. An assessment of societal needs which the college system is legally responsible for considering in the development of its educational delivery system.

C. A definition of goals and setting of objectives based on the needs assessment.

D. A determination of a program of action to achieve the objectives.

E. An assessment of progress toward achieving the objectives.

Each of these processes is in actuality a subsystem composed of activities, tasks, resources, policies, and procedures combined in a formal way to produce a specific output which will be incorporated into the long-range plan. The basic purpose of the plan is to display as clearly as possible the direction in which the community college system is going, how it intends to get there, and the resources it will take to do the job. Explicit in the plan are alternative courses of action which relate to the funds available to the college

system. In other words, provision should be made for a programmatic basis to request and allocate State funds to support various levels of activity and output commensurate with the dollars available.

It is necessary to have broad involvement in development of the Statewide Plan for community colleges. Consensus is sought so that all participants in the system will be working in the direction of achieving common goals and objectives.

Figure 1 Process Model for Planning and Management shows the logical sequence of activities for developing, executing, and evaluating a program plan and budget. This model is applicable to any level in the organizational structure; i.e., instructional department, campus, college or college system. This model should be reviewed by the reader as he proceeds through the discussion on the following pages.

Figure 2 The Planning Cycle shows the major components of the planning system and their interrelationships. Section III describes each of these components and the involvement of various councils, agencies, and institutions in the on-going planning cycle.

FIGURE 1

Process Model for Planning and Management

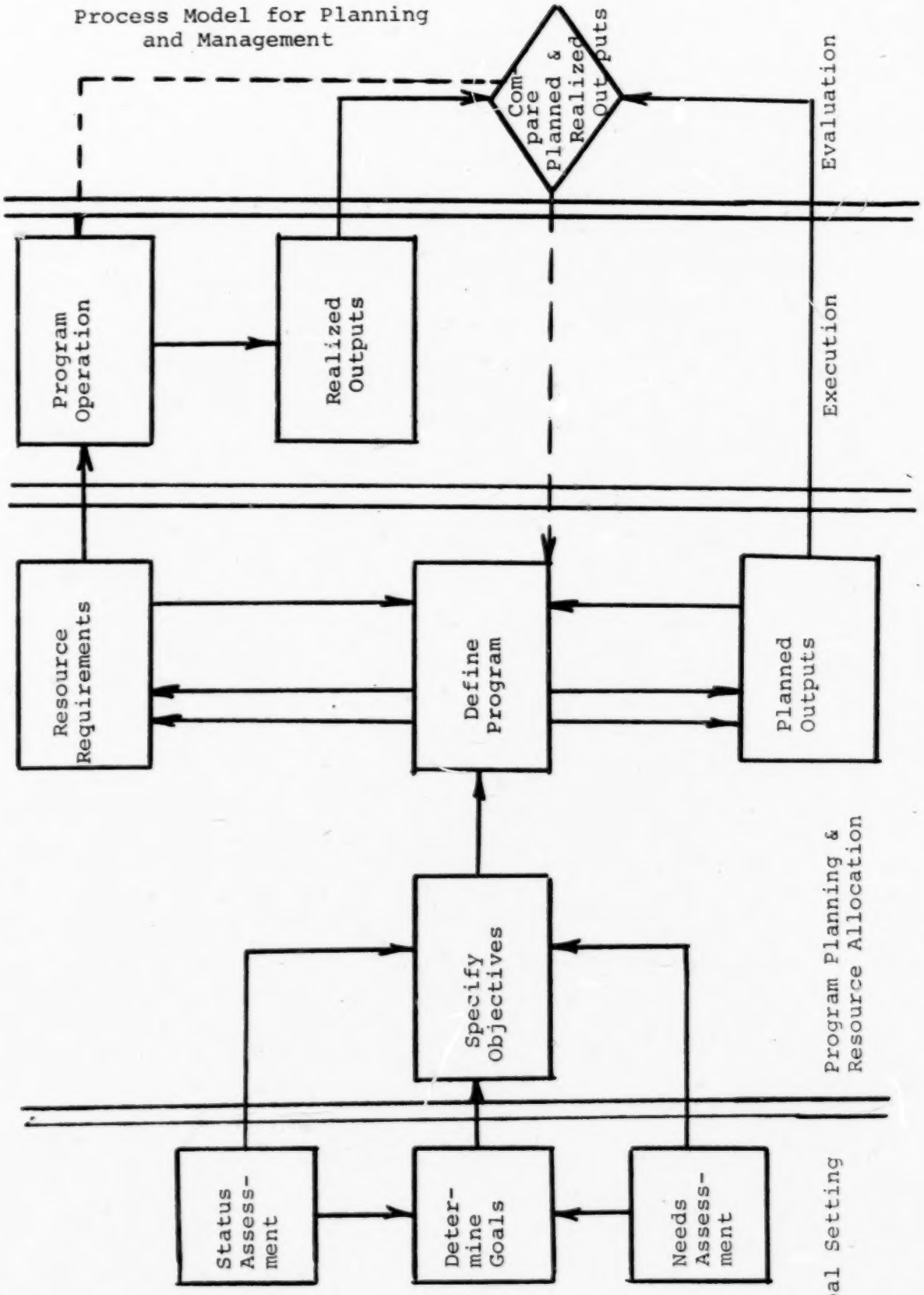
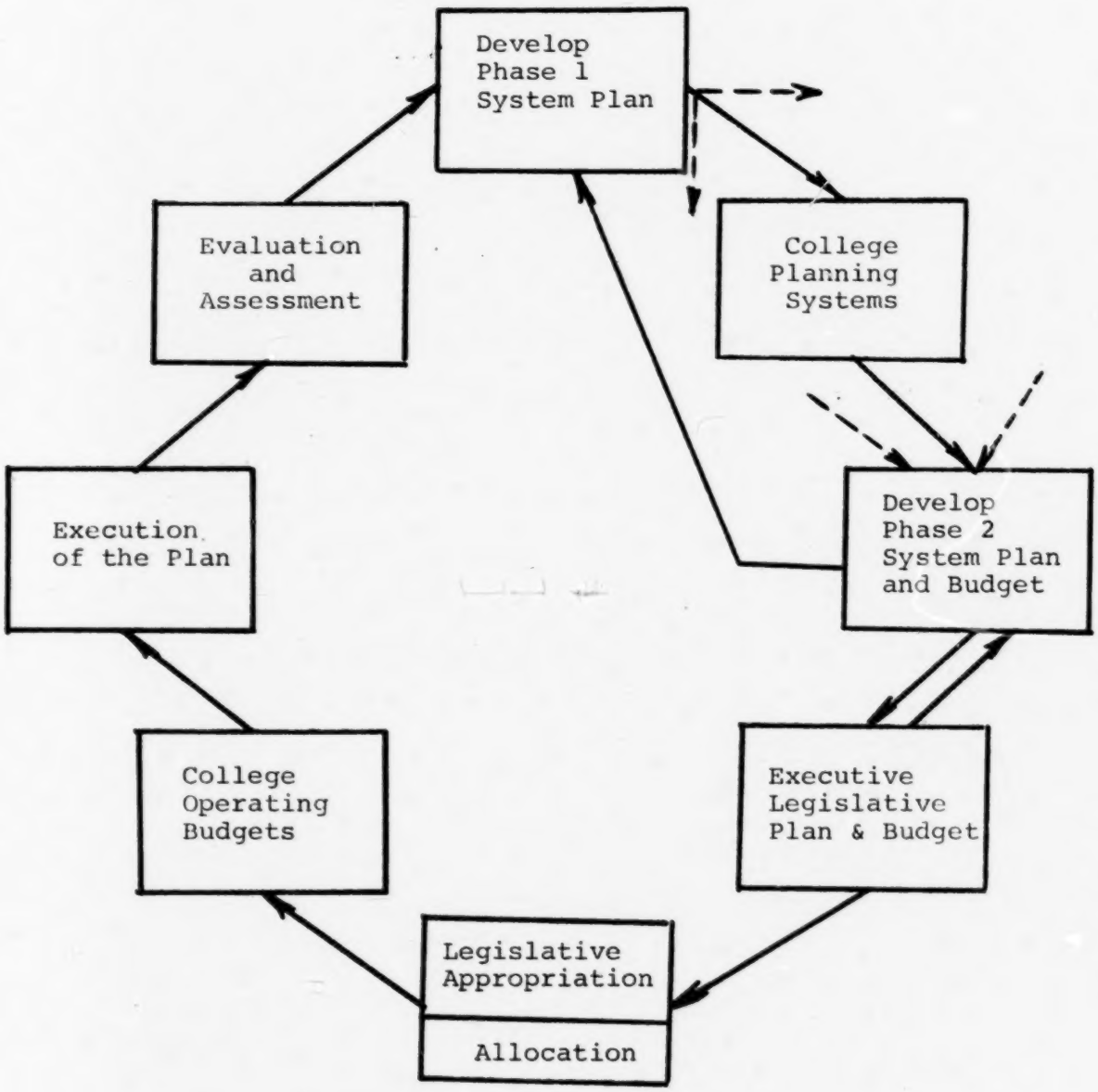


FIGURE 2

The Planning Cycle



----→ Represents distribution or collection

Section III: Development of the Community College System Plan

This subsystem is designed to produce a document which specifies clear goals and objectives of the Florida community college educational delivery system. The System Plan serves to establish the direction which each college should consider when developing its individual plans. It allows each college a considerable degree of freedom to establish and conduct its educational programs according to its philosophy, objectives, local needs, and priorities. The following outlines the tasks and responsibilities for developing the Plan:

A. Status Assessment - Collection and documentation of information which reflects the present and past status of the community college system.

   1. The Division of Community Colleges will collect and report this information.

   2. The colleges will provide the information in a standard format.

B. Needs Assessment - This involves collecting, analyzing and reporting of information reflecting statewide needs for community college education.

   1. Primary responsibility for this task is assigned to the Division of Community Colleges.

   2. Other divisions of the Department of Education, State and Federal agencies, and community colleges will provide input data.

C. Evaluation of the Current Long-Range Plan - This is the process of determining the extent to which the current long-range plan is being carried out. It involves analyzing the goals and objectives stated in the System Plan in terms of the data collected in the status assessment program.

1. Responsibility for collecting, compiling, and reporting this information is the responsibility of the Division staff.

2. Necessary information will be provided by the colleges.

D. Statement of Assumptions - Based on the needs and status assessments, State educational priorities, and national and State conditions, a set of assumptions will be developed to assist in the development of clear goals and objectives.

1. Responsibility for this task is assigned to the Division of Community Colleges.

E. Identification and Documentation of System-Wide Goals and Objectives - This is the process of expressing a commitment to meet societal needs in general (Goals) and specific (Objectives) terms.

1. Responsibility for this task will be assigned to a Long-Range Planning Task Force composed of the members of the State Community College Council, the Steering Committee of the Presidents Council, and the Director of the Division of Community Colleges. The Division will supply staff support.

2. Students, faculty, staff, administrators, trustees, legislators, and other lay citizens will be encouraged to make specific recommendations to the Task Force. In addition to supplying input either individually or through the Steering Committee, the members of the Council of Presidents will be encouraged to react individually to the proposals developed by the Task Force, and will as a Council, be given an opportunity to react and make suggestions before Task Force proposals are transmitted to the Department of Education. The proposals of the Task Force will be reviewed by the Administrative Council of the Department of Education.

F. Development of the Planning Procedures Manual - Output of this process is a document which specifies the basic design criteria each college will use for

developing its planning system (see Manual One - Design Criteria for a Planning, Programming and Budgeting System for Florida's Community Colleges - Field Review Edition).

1. Responsibility for developing this document rests with the Division.

2. Colleges provide recommendations concerning the contents of the document.

3. Specifications for the State Program Structure are input by the Department of Administration.

College Planning Systems

These are planning, programming, and budgeting systems developed to serve the management and planning needs of the individual colleges; they are tailored to fit the philosophy, organizational structure, policies, and procedures of each college. The commonality which exists between the 28 college systems is specified in the Planning Procedures Manual developed in Phase I (Figure 3). This manual documents the information requirements for developing the System-Wide Plan in Phase II, as well as the methods of assuring accountability for carrying out the plans.

A major input to the college Planning Systems will be the Community College Plan - Phase I. Colleges will consider the contents of this document as they develop their individual plans. The output of the College Planning System will be a long-range plan for development of the college. This document should include:

A. Explanatory narrative

B. External Environmental Assumptions

C. Summary of Historical Information

D. Needs Assessment Report (summary)

E. Evaluation of the Current Long-Range Plan

F. College Goals and Objectives

G. Program Plan and Budget Summaries

H. Revenue Forecasts

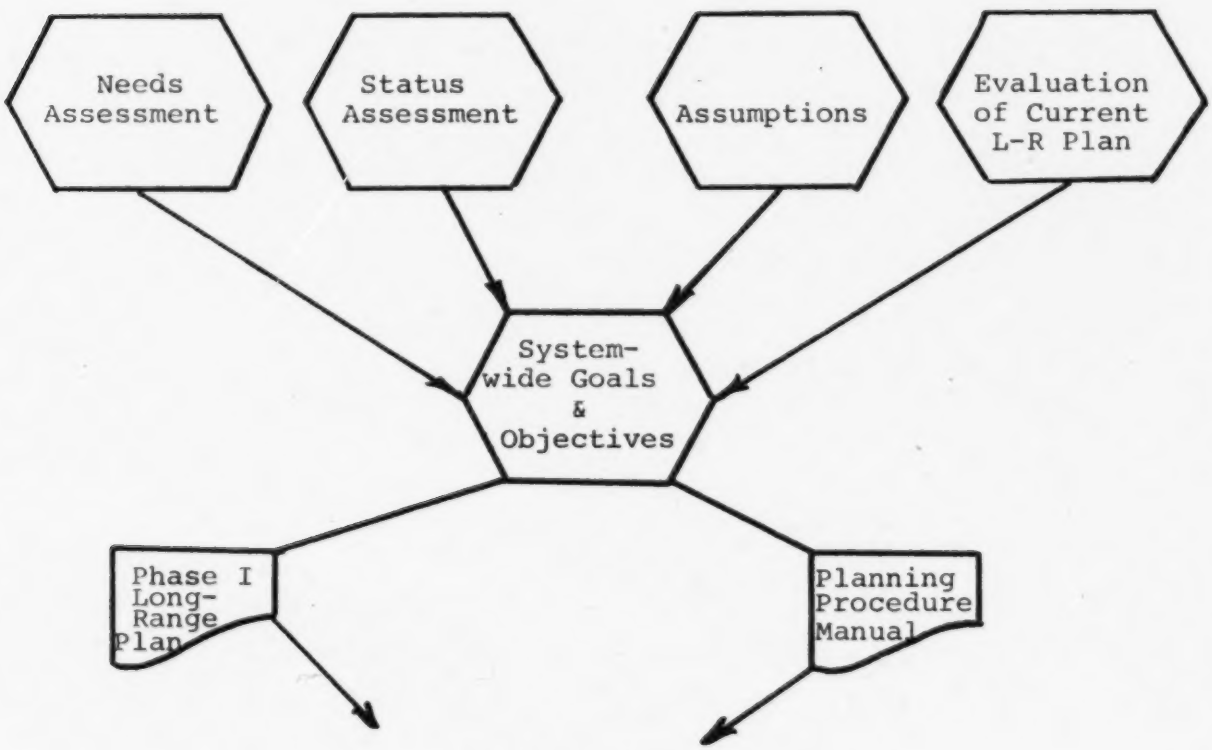
I. Alternatives Bases on Funds Available

J. Facilities Plan.

The long-range plan is used to prepare the Program Budget and Planning Reports specified in the Planning Procedures Manual. These are forwarded to the Division for input into Phase II - Development of the Community College Plan and Budget.

FIGURE 3

Phase 1 - Development of the Community College Plan



To Colleges

Contents:

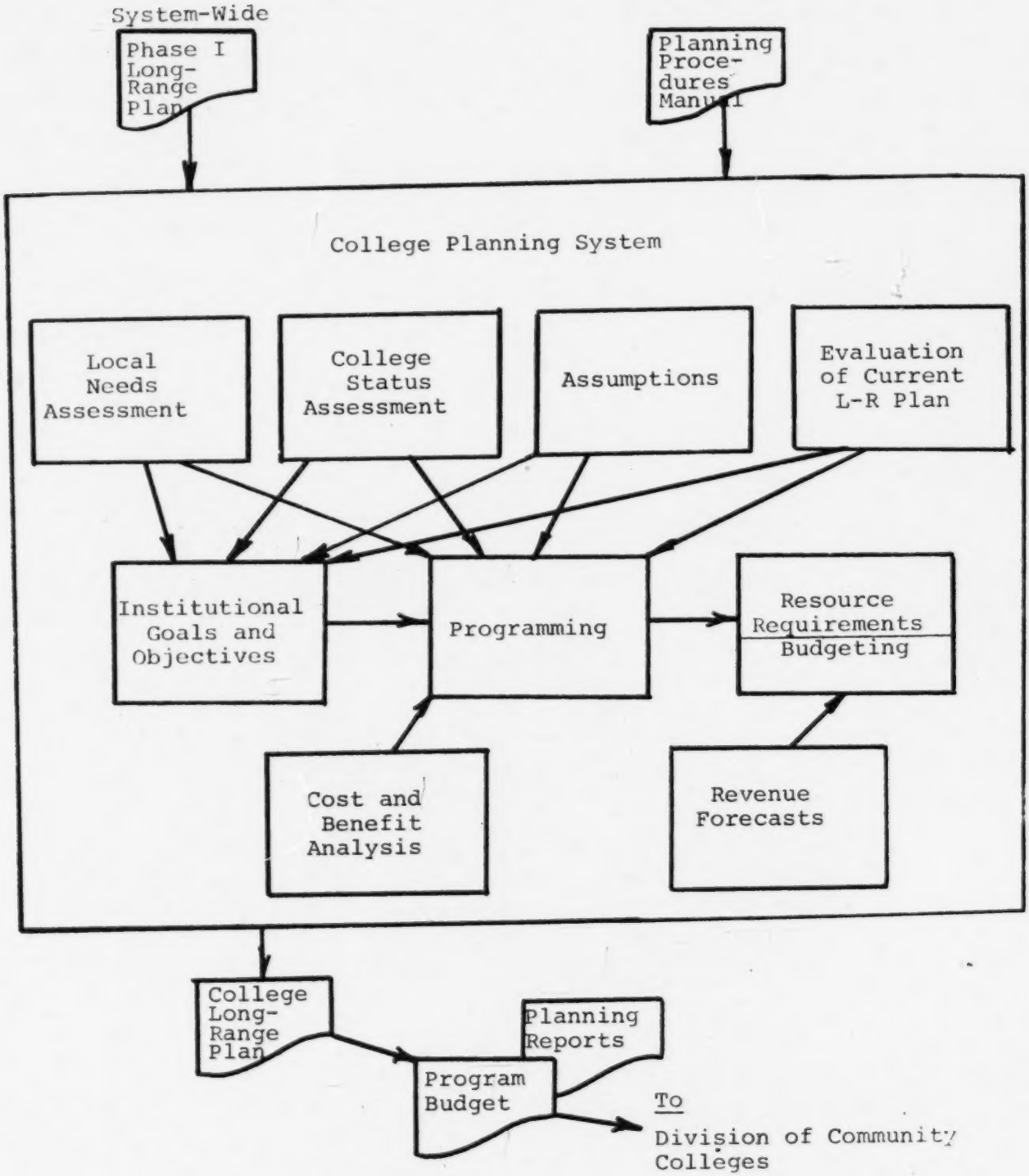
1. Explanatory Narrative
2. Needs Assessment Report (Summary)
3. Status Assessment Report (Summary)
4. Evaluation Report (Summary)
5. Assumptions
6. Goals and Objectives

Contents:

1. Community College Program Structure
2. Program Measures
3. Data Collection Procedures
4. Program Evaluation Procedures

FIGURE 4

College Planning Systems



Section IV: Development of the Community College Program Plan and Budget

This subsystem is designed to produce a document which states in specific programmatic terms the goals, objectives, and resource requirements of the Florida community colleges for a multi-year period. The long-range plan is programmatic in the sense that the resource requirements are centered around predetermined goals and objectives (programs) which are assigned relative priorities. This is basically an extension of the Phase I Plan and should reflect a consensus of the college to carry out the commitments contained therein.

There is a series of analytical steps which must be taken during the process of developing the long-range plan and program budget; namely,

A. Aggregation of the individual college plans.

B. Analysis of the aggregate system-wide information.

C. Mapping individual college resource requirements and planned outputs to the system-wide requirements and outputs.

D. Analysis of the relationship between the aggregate plans and the goals and objectives reported in the Phase I System Plan.

E. Identification of alternatives based on varying levels of funding and relative program priorities.

The purpose of these analyses is to provide the information to build the long-range plan and program budget. The contents of the plan are as follows:

1. Purpose of the long-range plan
2. Program plans and budgets (by program)
   (a) goal statement
   (b) definitions
   (c) historical information and assumptions
   (d) need information
   (e) objectives
   (f) program budget
3. Assessment of prior year long-range plan.

The responsibility for this task rests primarily with the Division staff. It will develop the long-range plan and program budgets from the individual plans submitted by the colleges.

Executive Plan and Budget

This is a funding request document submitted to the Department of Administration (Executive Staff) and subsequently to the Legislature. It is structured according to the State Program Structure, program measures, and instructions provided by the Department of Administration. The primary objective of the budget document is to show the cost and output production of each program. Two additional elements will be incorporated into the budget format:

1. A priority rating which reflects the relative emphasis which is placed on each program or program component reported in the budget.
2. A series of displays which show the effects of alternative levels of funding.

The inclusion of these two elements provides a better basis for communications between the community college system and the Executive-Legislative branches of State government. The budget should make explicit what the State is getting from the funds flowing into this segment of the education system.

Legislative Appropriation and Allocation of Funds to Colleges

The State funds appropriated by the Legislature and the alternative plan selected provides the basis for allocation of funds to each college. The decision-making process should involve the selection of one of the options presented in the program budget which, in turn, prescribes the amounts to be allocated to each college.

Development of Operating Budgets

Each college develops an operating budget for the subsequent fiscal year based on the funds which it will receive according to the program plan and budget which was funded.

Section V: Outline of the Statewide Plan

The major output of the planning system is a short and long-range plan for the community college system. It should be structured to show as clearly as possible the decisions which were made in the planning process, as well as the reasons for these decisions. The plan should be concise, showing only relevant summary information and a brief description of the methods used to collect, analyze, and report the information shown in the plan. More detailed information can be supplied upon request. The following pages show an outline of the specific structure for the plan and states the rationale for inclusion of specific types of information.

Part 1 - Purpose of the Plan

This part briefly explains the concept of output-oriented planning and budgeting, the procedures used to develop the plan, the persons involved in developing the plan, and the program orientation of the subsequent section. It is important to make it clear to the reader how the plan is to be used, as well as to identify those uses for which it is not intended.

Part 2 - Program Plans and Budgets

This part is divided into sections according to the predetermined system-wide goals. Since the goal orientation is important to the basic structure of the plan, the following

excerpt is included from the field review edition of Manual One - Design Criteria for a Planning, Programming, and Budgeting System for Florida's Community Colleges.

> The goals or missions of the public community colleges of Florida have been well documented in law, State Board Regulations, and philosophical commitments expressed in many other publications. These goals provide the framework for the Community College Program Structure. The following briefly describes each goal and its related component in the Program Structure.
>
> To provide freshmen and sophomore education parallel to that commonly offered in the State universities (from Florida Statutes). Subprogram-Advanced and Professional Instruction, 1.10.
>
> To provide occupational programs which prepare persons for employment upon completion of a specified curriculum. Subprogram-Occupational Instruction, 1.20.
>
> To provide a program of general education consistent with the provisions of the general education agreement of 1959. In the Program Structure this goal is subsumed within the two subprograms mentioned above.
>
> To provide programs to meet the academic and personal needs of the educationally disadvantaged. Category - Compensatory Education, 1.31.
>
> To provide programs of continuing education and community services to meet the needs of the local community.
>
> a. Citizenship Instruction 1.41
> b. Non-Vocational Instruction - Enrichment and Cultural 1.42
> c. Adult Elementary and Secondary 1.32
> d. Other Community Services 3.10.
>
> To make educational opportunity available to persons desiring fulfillment of personal educational objectives.

a. Retraining and Occupational Upgrading 1.91
b. Fulfillment of Other Personal Objectives 1.92.

To provide a program of counseling and career guidance to assist students in selection of academic and personal objectives compatible with their abilities. Counseling and Career Guidance 5.3.

To establish and maintain an educational environment conducive to the development of effective programs by providing the necessary learning resources, student and faculty services, institutional management, and other supportive services.

a. Academic Support 4.0
b. Student Services 5.0
c. Institutional Support 6.0.

It is beyond the scope of this manual to delve into the philosophies and rationale which support the goals of comprehensive community colleges. The purpose is to show the relationship of the Program Structure to the goals of the colleges to provide a basis for accountability of public funds used to achieve specific objectives. If the goals mentioned above are not complete or need revision, the appropriate modifications should be made to the Program Structure. It must be continually reexamined and updated or the value of PPBS will be severely limited.

Each section of Part 2 contains the following elements related to <u>each goal</u>:

A. Goal Statement

B. Program Structure components related to the goal

C. Historical Information

D. Need Information

E. Objectives

F. Program Budget.

The following illustrates the use of this format for a specific goal:

A. Goal Statement - To provide occupational programs which prepare persons for employment upon completion of a specific curriculum.

   1. Occupational program - A course, series of courses, or prescribed curriculum designed to prepare students for immediate employment.

   2. Prepare - Demonstrated skills, knowledge, and attitudes of persons completing prescribed instructional activities.

B. Contributing Program Structure Components

   1. 1.21 Agriculture Occupations

      *(a) specific program
      (b) etc.

   2. 1.22 Distributive Occupations

   3. 1.23 Health Occupations

   4. 1.24 Home Economics Occupations

   5. 1.25 Office Occupations

   6. 1.26 Trade and Industrial Occupations

   7. 1.27 Technical Occupations

C. Historical information is displayed in graphic and/or tabular form by Occupational Cluster (see above). The data covers a five year historical period, if possible. A brief narrative points out significant trends in each display. The following types of historical information are included in the Plan:

(*Example programs are listed for each Occupation Curriculum Cluster. It may also be beneficial to show the number of specific occupational programs by type for each Cluster.)

1. Enrollment

2. Program Costs (Direct and Departmental Overhead)

3. Expenditures by Source of Funds

4. Program Outputs.

D. Need Information for occupational programs should be related to the manpower or labor market demands for persons in specific job categories by level of skill or competency required. The latter element relates to the type of programs which might be needed to meet these demands; i.e., short course - less than one year, one year certificate programs, or two year A.S. degree programs. Information reflecting need in the system plan is displayed two ways:

1. Manpower Demand - This information should show net manpower requirements for the entire state and by regions of the State.

2. Aggregate District Needs Assessment - This information is obtained from each community college district and aggregated for the state and by regions of the state.

The System Plan concentrates on the types of programs needed, whereas the individual college planning focuses both on the programs needed and the types of skills and competencies required for specific jobs. State needs for occupational education should be stated in terms of the numbers of persons needed in each occupational curriculum cluster over a specific time period.

It should be noted that for other goals or programs, needs must be expressed in different terms. In the Compensatory Education program category, need can be expressed in terms of the number of educationally disadvantaged students in the state and by regions of the state. Because of the comprehensive nature of community colleges, needs analyses must be conducted along multiple fronts, but the results should always be related back to the specific goals of the community college system.

Projection of enrollments in specific occupational programs based on historical enrollment data and trends should be displayed in this section. Even though this information does not represent a need for occupational programs, it does provide insight into one aspect of student demand for these types of programs. Another type of analysis which will provide information related to student demand is a survey of high school seniors to determine their vocational interest and educational plans after graduation. Again, this information should be displayed by occupational program cluster so that it can be related to need assessment and projected enrollment data.

E. Objectives - These are statements specifying how goals will be accomplished. In an output oriented planning system, emphasis is placed on objectives stated in terms of supplying the quantity and quality of outputs required to fulfill all or a portion of a predetermined needs. Each objective statement should contain or be related to the following:

1. Target or Beneficiary group - Persons or groups at which the objective is aimed.

2. Expected Outcome - A statement of what is to be accomplished with regard to the target group.

3. Evaluative Criteria - A measure of the quantity or quality of outputs produced which can be used to determine the progress toward achieving the objective.

4. Time Frame - The period, or periods of time established for achieving the objective. Target dates may be used to express a time frame.

Objectives provide the frame of reference for constructing programs and allocating resources to achieve goals (see Figure 1). Since financial resources may not be sufficient to develop programs to carry out all objectives, a relative

priority is established for each objective which will provide guidance to the decision-makers responsible for allocating resources among competing programs.

The following example illustrates the type of objective which might be included in the system plan for Occupational Programs:

GOAL: To provide occupational programs which prepare persons for employment upon completion of a specified curriculum.

OBJECTIVE:

A. TARGET OR BENEFICIARY GROUP

1. Persons seeking occupational training or job skill upgrading.

2. Persons who have not established educational or vocational goals.

3. Business, industrial, governmental, etc., groups expressing a need for employee training, retraining or upgrading.

B. EXPECTED OUTCOME

Persons with skills, knowledge, and attitudes required for job entry following completion of all or a portion of a specific occupational curriculum.

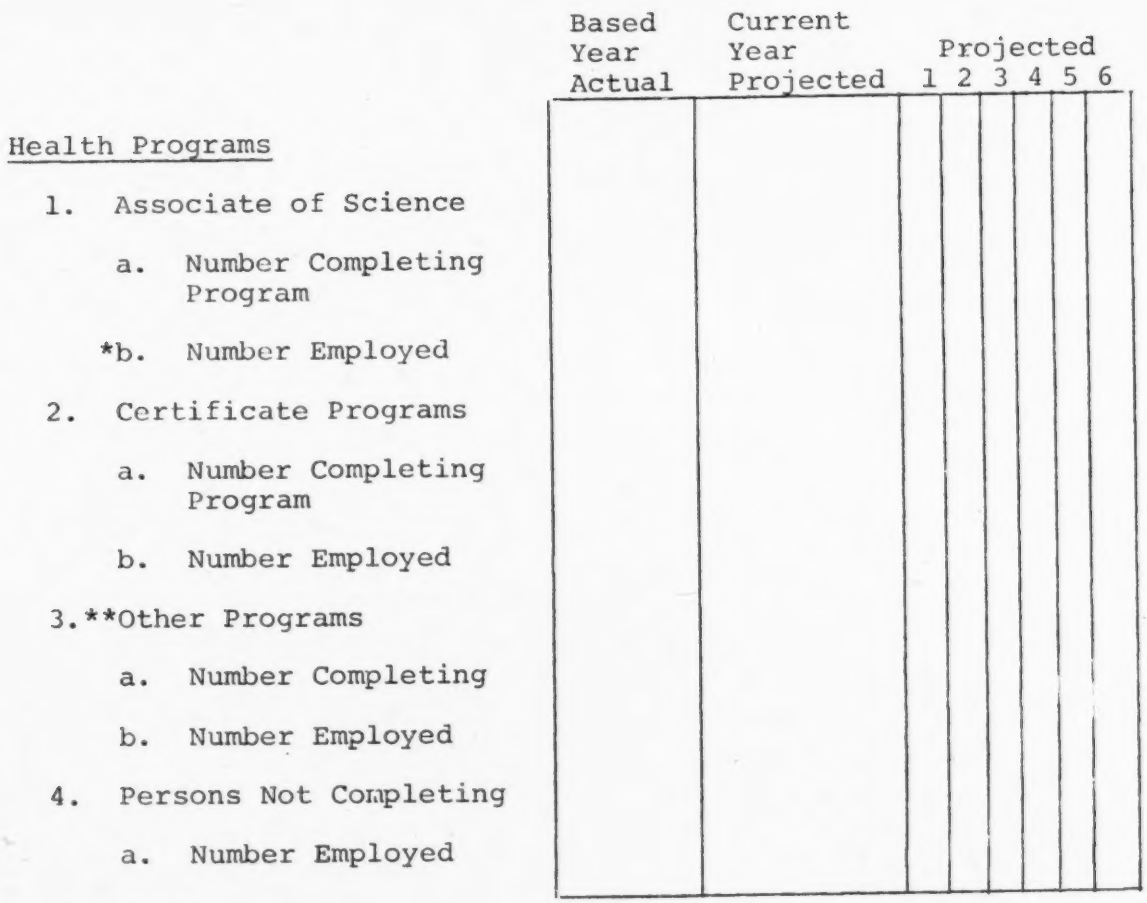
C. EVALUATIVE CRITERIA AND TIME FRAME

Figure 5 shows a display of the Planned outputs for each occupational program cluster. Several assumptions underlie the use of this type of data as evaluative criteria for the System Plan:

1. It is assumed that persons completing the program objectives established by each college possess the knowledge, skills and attitudes required for immediate employment.

FIGURE 5

Planned Outputs



Distributive Programs

(Repeat above for each Occupational Cluster)

*Refers to the number of persons employed within a certain time frame following completion or withdrawal.

**Refers to occupational programs, credit or non-credit, established to meet special requirements for occupational training which are classified as AS or certificate.

2. It is assumed that persons employed in the field for which they were prepared are meeting job market demands for trained persons in this field.

3. Program evaluation conducted by each college will validate the above assumptions.

Please regard the above as one example approach selected for illustrative purposes only. There are several other alternative methods of stating objectives which the Planning Committee should consider when developing the Phase I System Plan. It is important to re-emphasize that the objectives, regardless of how they are stated, should be expressed in terms of planned or desired outputs and that in the System Plan they should relate to providing certain types and levels of educational opportunities.

D. PROGRAM BUDGET

This is a statement of resources required to produce the planned outputs shown in the statement of objectives. Figure 6 provides a sample Program Budget for Occupational Programs. The use of the cost per student credit hour as the best indicator of resources required is based on the following assumptions:

1. Planned outputs are produced as the result of students (inputs) passing through a set of instructional activities (possesses) designed to produce desired results.

2. The volume of instructional activities is a result of the number of planned outputs to be produced.

3. The best measure of the volume of instructional activity is the student credit hour or its equivalent.

Figure 6 shows the dollars needed to produce a planned quantity of output. Other displays

FIGURE 6

Basic Program Budget

Instructional Programs	Cost/Output Unitized Cost/Student Credit Hour (SCH)	Planned Output (SCH)	Total Direct Costs
Distributive Programs Health Programs Etc.			

The Program Budget shows the above information for:

Base Year - Actual Data

Current Year - Adjusted Current Estimate

Budget Year - Year to be funded

Outyears 1-5 - Projected data

should show the type of resources required to support this specific level of activity; i.e., personnel, by type; materials, supplies, and services; and equipment. It should be noted that Figure 6 shows only one level of planned outputs and the funds needed to produce them. Figure 7 shows four alternative levels which could be selected if funds were inadequate to support the basic budget request. Note that output levels are adjusted on the priorities established for each program. These adjustments reflect the aggregate adjustments from the individual college program budgets. In other words, each college would submit as a part of its budget an Alternative Report similar to Figure 7 and these would be aggregated in the system-wide plan which shows the effect of various levels of funding.

Part 3 - Assessment of the Prior Year Long-Range System Plan

As mentioned previously, this process involves comparing planned outputs with realized outputs. If, for example, the planned outputs were expressed as shown in Figure 5, the assessment would involve comparing the numbers of persons actually completing programs and employed with the numbers shown in the prior system plan. The primary intent of this type of assessment is to answer the question, "Did we accomplish (production-wide) what we planned to do?" In this case, the answer to the question is expressed quantitatively hence, the process is one of "assessment." On the other hand, if one wanted to "evaluate" programs based on the quality of the outputs, the planned outputs must be stated in terms of value-

FIGURE 7

Adjusted Program Budget

		97% Budget	
Occupational Programs	Cost/Output Units	Adjusted Output Units	Total Direct Costs
Distributive Programs			
Health Programs			
Etc.			

The Adjusted Program Budget shows the above information for each alternative level of funding:

97% of Basic Program Budget
94% of Basic Program Budget
91% of Basic Program Budget
88% of Basic Program Budget

The Adjusted Output Units column shows the planned outputs for each subsequent funding level. It could show the amount of adjustment as well.

added or a behavioral change resulting from the program. It is suggested that the output productivity assessment be used for state-wide planning and that program evaluation be the responsibility of the individual institutions. This seems to be a logical separation of responsibilities based on the current operational philosophy of the community college system.

APPENDIX A

Implementation Schedule

The following schedule attempts to set specific task completion dates for the activities involved in developing the 1975-76 System Plan. Completion assumes the following steps have been taken:

1. Documentation of procedures and results
2. Submission through proper channels
3. Review by these persons or groups
4. Final approval of procedures and results.

	Task	Completion Date
1.	Appointment of Planning Committee	November 1, 1972
2.	Assignment of Tasks to Division Staff	November 1, 1972
3.	Develop Specific Format for the System Plan	December 15, 1972
4.	Develop Status Assessment Report	February 15, 1973
5.	Develop Needs Assessment Report	March 15, 1973
6.	Determine Goals and Specify Objectives	May 15, 1973
7.	Develop Procedures Manual	June 1, 1973
8.	Distribution of Phase I System Plan to Colleges	June 1, 1973
9.	Develop and Submit Individual College Plans	April 1, 1973
10.	Completion of Phase 2 System Plan as Basis for 1975-76 Legislative Budget Request	September 1, 1974

APPENDIX B

Community College Program Structure

Program	Subprogram	Category
1.0 Instruction	1.10 Advanced and Professional	1.11 Natural Science
		1.12 Physical Science
		1.13 Social Science
		1.14 Business
		1.15 Letters
		1.16 Humanities
		1.17 Interdisciplinary
		1.18 General Degree, Transfer
		1.19 General Degree, Non-transfer
	1.20 Occupational	1.21 Agriculture
		1.22 Distributive
		1.23 Health
		1.24 Home Economics
		1.25 Office
		1.26 Trade and Industrial
		1.27 Technical
	1.30 Developmental	1.31 Compensatory Education
		1.32 Adult Elementary and Secondary
	1.40 Community Instructional Service	1.41 Citizenship
		1.42 Non-Vocational Courses
	1.90 Other Curriculum Categories	

APPENDIX B, Continued.

Program	Subprogram	Category
		1.91 Retraining and Occupational Upgrading
		1.92 Other Personal Objectives
3.0 Public Service		
	3.1 Community Services (Non-Instructional)	
4.0 Academic Support		
	4.1 Libraries	
	4.2 Museums and Galleries	
	4.3 Computing Support	
	4.4 Ancillary Support	
	4.5 Academic Administration	
	4.6 Course and Curriculum Development	
	4.7 Professional Personnel Development	
5.0 Student Services		
	5.1 Social and Cultural Development	
	5.2 Organized Athletics	
	5.3 Counseling and Career Guidance	
	5.4 Financial Aid	
	5.5 Food Service	
	5.6 Health Service	
	5.7 Retail Services	

APPENDIX B, Continued.

Program	Subprogram	Category
	5.8 Services for Special Students	
	5.9 Student Service Administration	
6.0 Institutional Support		
	6.1 Executive Management	
	6.2 Fiscal Operations	
	6.3 General Administrative Services	
	6.4 Logistical Services	
	6.5 Physical Plant Operations	
	6.6 Faculty and Staff Services	
	6.7 Community Relations	

ADDENDUM 1

An Approach to Developing the Initial Long-Range Community College Plan

It is clear that specifying goals and defining objectives precedes all other planning activities and, in fact, provides the framework for developing programs, allocating resources, and evaluating progress. The following pages contain an outline of a series of activities which should result in a long-range plan for the community college system. This plan will serve as a guide for developing a manual which will prescribe the structure and procedures each college will use in developing and reporting their plans and budgets.

The Delphi Technique will be the primary analytical tool to determine the relative priority of goals and hopefully to arrive at some degree of consensus concerning goals and objectives. This technique is explained in Step III.

I. Development of the "Community College Goals Inventory"

A. A Goals Inventory is a list of all the goals which might be attributed to community colleges. They are neutral in the sense that they are not ranked or prioritized.

B. Attachment 2 contains an initial Goals Inventory for consideration by the Long-Range Planning Task Force. Consideration should be given by this group to other goals which might be added to the list.

ADDENDUM 1, Continued.

II. Recommended groups to be involved in determining the goals of the community colleges:

A. For each college:

1. Students

2. Instructional Faculty

3. Administrators

4. Trustees and persons from the community

B. Legislators

C. State agencies or groups.

III. Development and administration of the Delphi Method

A. The Goals Inventory will be the beginning set of goals.

B. The instrument will be structured to provide two responses to each goal statement. The first will be to respond to the question, "How important is the goal?" And, secondly, "How important should the goal be?"

C. For each goal there will be a rating from "very important" to "no importance" (5-1).

D. Application of the method

1. Pass 1 - Each participant will rate the goals according to the two questions mentioned above in B.

2. Pass 2 - Each participant will be provided with list of the Goals Inventory with the median response (all groups) indicated for each goal. If the participant would like to change his response, he so indicates. If he wishes to remain in the minority he should indicate his reasons.

ADDENDUM 1, Continued.

3. Pass 3 - The participants receive the Goals Inventory with the revised median response and the minority opinion. Minority respondents are asked to revise their opinions if they are so inclined.

IV. Analyses and documentation of results

A. Priority Ranking of Goals by participant group, by institutions, etc.

B. Analysis of degree of consensus on specific goals or goal groups.

C. Identification of conflicts regarding system-wide goals between groups, as well as between institutions and system-wide goals.

V. Development of expected outcomes and evaluative criteria for goals

A. A decision must be made as to whether evaluative criteria will be developed for each goal or for goal groups (i.e., by program).

B. The Long-Range Planning Task Force will then select the evaluative criteria to be used and determine the target value (standard) which will be established for each criteria.

VI. Presentation of goals and objectives in the Long-Range Community College Plan and distribution to the colleges

Contents of the Plan include:

A. Status Assessment Information

B. Needs Assessment Information

C. Assumptions

D. Goals and Objectives (including priority ranking and results to the analysis mentioned above).

ADDENDUM I, Continued.

Definitions

1. Goal - A general statement expressing an intention "to do" or "to provide" something; a mission statement or a purpose.

2. Outcome Goal (Developmental Goal) - This is a goal expressed in terms of a student characteristic or change, e.g., to insure that students acquire a basic knowledge in natural science.

3. Operational Goal - This is a goal expressed in terms of a policy, procedure, or provision of a condition, e.g., to maintain an "open-door" policy and then to develop meaningful educational experiences for all who are admitted.

4. Goal Set - A number of related goals which express the purpose or mission of a program, system, institution, etc.

5. Objective - A statement specifying how a goal will be accomplished in terms of:

   a. Expected Outcomes - What is to be accomplished with regard to a target group.

   b. Evaluative Criteria (outcome measure) - Measures of the quality or quantity of expected outcomes within a specific time frame. A "proxy" evaluative criteria is one which does not measure the expected outcome but is believed to be highly correlated with it.

The following example should help clarify the relationship between goals, expected outcomes, and evaluative criteria:

Goal - To prepare persons for immediate employment in the job market.

ADDENDUM 1, Continued.

Expected Outcome - Persons possessing the knowledge, skills, and attitudes necessary to obtain and retain employment in a job related to the program in which they received training.

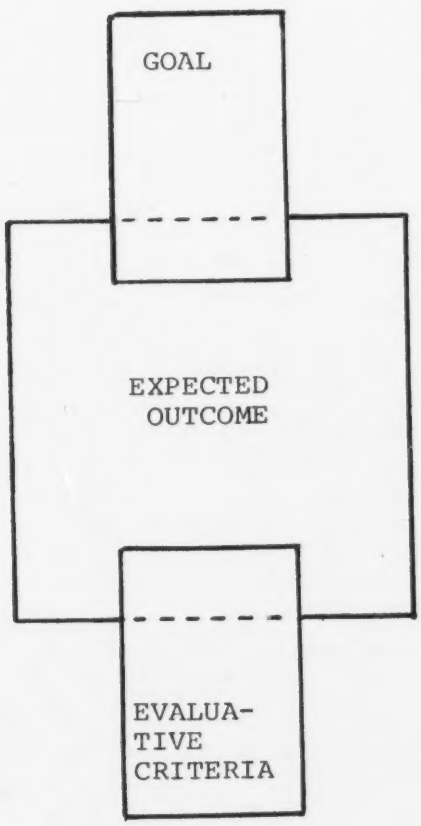
Evaluative Criteria -

1. 80% of the persons completing occupational programs are employed in their field within one year following completion of the program.

2. 100% of the employers of these persons express satisfaction with their job performance.

ADDENDUM 2

Relationship of Goals to Objectives



An objective is always expressed in terms of an expected outcome and evaluative criteria.

A good Goal statement contains or implies an Expected Outcome.

The Expected Outcome, clearly stated, leads directly to a set of Evaluative Criteria.

The Evaluative Criteria, either directly or indirectly, measure quantity or quality of the Expected Outcome.

ADDENDUM 3

Preliminary Goals Inventory

PART I - OUTCOME GOALS BY PROGRAM

A. Occupational Program

1. To prepare persons for immediate employment in the job market.

2. To retrain persons whose job skills need updating.

B. Advanced and Professional (Includes General Education)

1. To ensure that students acquire a good basic knowledge in the basic areas of general education (i.e., humanities, social sciences, natural sciences, letters, mathematics, etc.)

2. To develop the students' ability to synthesize knowledge from a variety of sources.

3. To ensure that students possess a depth of knowledge in at least one academic discipline or field of knowledge.

4. To ensure that students are prepared for entrance into an upper division degree program.

5. To help students understand and respect peoples from diverse background and cultures.

6. To help students develop a set of ethical principles to guide their personal conduct.

7. To ensure that students are capable of communicating effectively.

ADDENDUM 3, Continued.

8. To assist students to develop a cultural and aesthetic appreciation.

9. To ensure that students participate actively and responsibly in community affairs.

C. Developmental

1. To ensure that persons with identified educational deficiency have available to them developmental or remedial programs in basic skills.

2. To assist students to develop a self concept compatible with their capabilities.

3. To prepare students to begin or continue their pursuit of educational objectives by providing literacy training opportunities for high school completion and adult education to those who can profit from these programs.

D. Community Instructional Services

1. To enable that persons in the community are capable of coping with personal and societal problems related to consumerism, child care, family economics, personal and mental health, and the aging.

PART II - OPERATIONAL GOALS

1. To provide people the opportunity of fulfilling personal educational objectives which do not coincide with the curriculum programs of the college.

2. To assist people from disadvantaged communities to acquire knowledge and skills they can use in improving conditions in their own communities.

3. To serve as a cultural center for the local community.

ADDENDUM 3, Continued.

4. To facilitate involvement of students in neighborhood and community service activities.

5. To encourage and facilitate the involvement of faculty in neighborhood and community service activities.

6. To provide appropriate college resources to assist the community in identifying, analyzing and solving problems.

7. To sponsor cultural and athletic events as a contribution to the enrichment of the community.

8. To assist students in deciding career.

9. To help students identify their own personal goals and develop plans for achieving them.

10. To minimize barriers to admissions.

11. To maintain an "open-door" policy and then to develop meaningful educational experiences for all who are admitted.

12. To enroll minority students in at least the proportion they exist in the general population.

13. To consider statewide, regional, and national needs (or priorities) in considering new programs for the institution.

14. To work with agencies in the community in solving social, economic, or governmental problems of the area.

15. To develop instructional programs geared to new and emerging career fields.

ADDENDUM 3, Continued.

16. To provide curricula paths which allows a student to move as rapidly as he is capable toward completion of requirements.

17. To provide trained manpower for local area, regional, or state businesses, industry, and government.

18. To teach the values of the work ethics.

UNIVERSITY OF CALIF.
LOS ANGELES

AUG 29 1973

CLEARINGHOUSE FOR
JUNIOR COLLEGE
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